



**Reprogram**      **FY 2015**

#### Revenue Sources

General Obligation Bonds	0	300,000
Sewer Revenue Bonds	0	0
Federal Grants CIP	0	0
Federal Grants Other	0	0
State Grants All	0	0
Local Shared CIP	0	0
Local Other CIP	0	0
Operating Transfers In	0	0
Capital PAY GO	0	380,000
Net Income and Investors	0	0
Other Grant Revenue	0	0
<b>Total Revenues</b>	<b>0</b>	<b>680,000</b>

#### Expenditure Types

Engineering - Architecture	0	20,000
Contract Construction	0	150,000
Furniture, Fixtures & Equipment	0	130,000
Other Cost	0	0
Information Technology	0	380,000
<b>Total Expenditures</b>	<b>0</b>	<b>680,000</b>

**Project Name** Precinct Renovations

**Project Number** PD02004

**Division Priority** 1

	<u>Reprogram</u>	<u>FY 2015</u>
<b>Revenue Sources</b>		
General Obligation Bonds	0	300,000
<b>Total Revenues</b>	<b>0</b>	<b>300,000</b>
<b>Expenditure Types</b>		
Engineering - Architecture	0	20,000
Contract Construction	0	150,000
Furniture, Fixtures & Equipment	0	130,000
<b>Total Expenditures</b>	<b>0</b>	<b>300,000</b>

**Project Description / Justification:**

This project provides funding for the renovations of aging MPD Police Stations, parking lots, furniture, fixtures and equipment.

**Operating Budget Impact:**

None

Project Name In-Car Video/GPS

Project Number PD04022

Division Priority 2

	Reprogram	FY 2015
<b>Revenue Sources</b>		
General Obligation Bonds	0	0
Capital PAY GO	0	380,000
<b>Total Revenues</b>	<b>0</b>	<b>380,000</b>
<b>Expenditure Types</b>		
Information Technology	0	380,000
<b>Total Expenditures</b>	<b>0</b>	<b>380,000</b>

**Project Description / Justification:**

This project will install mobile in-car video cameras and GPS tracking devices in 900 police cars. This project is spread out over a 7year lease to own.

**Operating Budget Impact:**

None

# CIP SUMMARY BY DIVISION

# POLICE SERVICES

	Reprogram	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	300,000	5,751,000	18,179,200	23,904,000	30,057,240	78,191,440
Capital PAY GO	0	380,000	0	0	0	0	380,000
<b>Total Revenues</b>	<b>0</b>	<b>680,000</b>	<b>5,751,000</b>	<b>18,179,200</b>	<b>23,904,000</b>	<b>30,057,240</b>	<b>78,571,440</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	20,000	1,331,000	1,783,800	1,586,000	712,400	5,433,200
Contract Construction	0	150,000	0	11,606,400	13,520,000	13,270,400	38,546,800
Furniture, Fixtures & Equipment	0	130,000	0	312,000	650,000	2,204,400	3,296,400
Other Cost	0	0	0	0	3,016,000	0	3,016,000
Information Technology	0	380,000	4,420,000	4,477,000	5,132,000	13,870,040	28,279,040
<b>Total Expenditures</b>	<b>0</b>	<b>680,000</b>	<b>5,751,000</b>	<b>18,179,200</b>	<b>23,904,000</b>	<b>30,057,240</b>	<b>78,571,440</b>

# CIP SUMMARY BY PROJECT

# POLICE SERVICES

Division Priority	Project Number Project Name	Reprogram	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
1	PD02004 Precinct Renovations	0	300,000	0	0	0	0	300,000
2	PD04022 In-Car Video/GPS	0	380,000	4,420,000	4,420,000	4,420,000	4,420,000	18,060,000
3	PD02006 Firestone Station	0	0	733,000	6,240,000	1,300,000	0	8,273,000
4	PD01006 Police Academy Renovation	0	0	598,000	4,888,000	1,622,000	2,985,000	10,093,000
5	PD02009 Mount Moriah Station	0	0	0	832,000	6,864,000	1,456,000	9,152,000
6	PD04009 911 Facility	0	0	0	676,000	5,408,000	9,204,000	15,288,000
7	Expand Vehicle/Evidence/ PD04001 Crime	0	0	0	1,123,200	421,200	4,712,240	6,256,640
8	PD02010 Raines Station	0	0	0	0	852,800	7,280,000	8,132,800
9	PD04003 Purchase Helicopter	0	0	0	0	3,016,000	0	3,016,000
<b>Total</b>		<b>0</b>	<b>680,000</b>	<b>5,751,000</b>	<b>18,179,200</b>	<b>23,904,000</b>	<b>30,057,240</b>	<b>78,571,440</b>



# CIP DETAIL BY PROJECT

# POLICE SERVICES

**Project Name** Precinct Renovations

**Project Number** PD02004

**Division Priority** 1

	Reprogram	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	300,000	0	0	0	0	300,000
<b>Total Revenues</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

<b>Expenditure Types</b>							
Engineering - Architecture	0	20,000	0	0	0	0	20,000
Contract Construction	0	150,000	0	0	0	0	150,000
Furniture, Fixtures & Equipment	0	130,000	0	0	0	0	130,000
<b>Total Expenditures</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

## Project Description / Justification:

This project provides funding for the renovations of aging MPD Police Stations, parking lots, furniture, fixtures and equipment.

## Operating Budget Impact:

None

## CIP DETAIL BY PROJECT

## POLICE SERVICES

**Project Name** In-Car Video/GPS

**Project Number** PD04022

**Division Priority** 2

	Reprogram	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	4,420,000	4,420,000	4,420,000	4,420,000	17,680,000
Capital PAY GO	0	380,000	0	0	0	0	380,000
<b>Total Revenues</b>	<b>0</b>	<b>380,000</b>	<b>4,420,000</b>	<b>4,420,000</b>	<b>4,420,000</b>	<b>4,420,000</b>	<b>18,060,000</b>
<b>Expenditure Types</b>							
Information Technology	0	380,000	4,420,000	4,420,000	4,420,000	4,420,000	18,060,000
<b>Total Expenditures</b>	<b>0</b>	<b>380,000</b>	<b>4,420,000</b>	<b>4,420,000</b>	<b>4,420,000</b>	<b>4,420,000</b>	<b>18,060,000</b>

**Project Description / Justification:**

This project will install mobile in-car video cameras and GPS tracking devices in 900 police cars. This project is spread out over a 7year lease to own.

**Operating Budget Impact:**

None



# CIP DETAIL BY PROJECT

# POLICE SERVICES

Project Name Firestone Station  
 Project Number PD02006  
 Division Priority 3

	Reprogram	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	733,000	6,240,000	1,300,000	0	8,273,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>733,000</b>	<b>6,240,000</b>	<b>1,300,000</b>	<b>0</b>	<b>8,273,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	0	733,000	0	0	0	733,000
Contract Construction	0	0	0	6,240,000	0	0	6,240,000
Furniture, Fixtures & Equipment	0	0	0	0	600,000	0	600,000
Information Technology	0	0	0	0	700,000	0	700,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>733,000</b>	<b>6,240,000</b>	<b>1,300,000</b>	<b>0</b>	<b>8,273,000</b>

## Project Description / Justification:

This project will provide funding for the construction of a full-service precinct facility to serve the Downtown operational area ultimately replacing South Main Station. This building, in conjunction with Hope VI in the Legends Park and Firestone Redevelopment districts, will provide resources for the community in this critical area.

## Operating Budget Impact:

No impact. Budget neutral.



# CIP DETAIL BY PROJECT

# POLICE SERVICES

**Project Name** Police Academy Renovation  
**Project Number** PD01006  
**Division Priority** 4

	Reprogram	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	598,000	4,888,000	1,622,000	2,985,000	10,093,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>598,000</b>	<b>4,888,000</b>	<b>1,622,000</b>	<b>2,985,000</b>	<b>10,093,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	0	598,000	151,000	312,000	156,000	1,217,000
Contract Construction	0	0	0	4,368,000	1,248,000	2,496,000	8,112,000
Furniture, Fixtures & Equipment	0	0	0	312,000	50,000	270,000	632,000
Information Technology	0	0	0	57,000	12,000	63,000	132,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>598,000</b>	<b>4,888,000</b>	<b>1,622,000</b>	<b>2,985,000</b>	<b>10,093,000</b>

**Project Description / Justification:**

This project encompasses the continued renovation of the MPD Training Academy with additional office space and classrooms to accommodate increasing numbers of staff and officers that must be trained throughout the year to meet P.O.S.T. Certification requirements.

**Operating Budget Impact:**

None



# CIP DETAIL BY PROJECT

# POLICE SERVICES

**Project Name** Mount Moriah Station  
**Project Number** PD02009  
**Division Priority** 5

	Reprogram	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	0	832,000	6,864,000	1,456,000	9,152,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>832,000</b>	<b>6,864,000</b>	<b>1,456,000</b>	<b>9,152,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	0	0	832,000	0	0	832,000
Contract Construction	0	0	0	0	6,864,000	0	6,864,000
Furniture, Fixtures & Equipment	0	0	0	0	0	676,000	676,000
Information Technology	0	0	0	0	0	780,000	780,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>832,000</b>	<b>6,864,000</b>	<b>1,456,000</b>	<b>9,152,000</b>

## Project Description / Justification:

This project will replace the existing precinct at 2602 Mt. Moriah built in 1980. After extensive renovation review it is more economically feasible to replace the building on the same site rather than renovate. Due to IBC 2009 Seismic Upgrades, costs have the potential to increase 15% to 25% in the construction phase. In forecasting this project's cost, a 15% adjustment was used.

## Operating Budget Impact:

Budget Impact is neutral.

# CIP DETAIL BY PROJECT

# POLICE SERVICES

**Project Name** 911 Facility

**Project Number** PD04009

**Division Priority** 6

	Reprogram	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	0	676,000	5,408,000	9,204,000	15,288,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>676,000</b>	<b>5,408,000</b>	<b>9,204,000</b>	<b>15,288,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	0	0	676,000	0	0	676,000
Contract Construction	0	0	0	0	5,408,000	0	5,408,000
Furniture, Fixtures & Equipment	0	0	0	0	0	884,000	884,000
Information Technology	0	0	0	0	0	8,320,000	8,320,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>676,000</b>	<b>5,408,000</b>	<b>9,204,000</b>	<b>15,288,000</b>

## Project Description / Justification:

This project provides funding for furniture and equipment for 911 calltakers and communications employees of Memphis Police. This project is required due to the functional obsolescence of our current space and equipment. The need for both secure and modern communications facilities has never been more critical.

## Operating Budget Impact:

Because this intended be a joint use facility, negotiations will have to occur with end users to accommodate budgeting.



# CIP DETAIL BY PROJECT

# POLICE SERVICES

**Project Name** Expand Vehicle/Evidence/Crime  
**Project Number** PD04001  
**Division Priority** 7

	Reprogram	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	0	1,123,200	421,200	4,712,240	6,256,640
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,123,200</b>	<b>421,200</b>	<b>4,712,240</b>	<b>6,256,640</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	0	0	124,800	421,200	556,400	1,102,400
Contract Construction	0	0	0	998,400	0	3,494,400	4,492,800
Furniture, Fixtures & Equipment	0	0	0	0	0	374,400	374,400
Information Technology	0	0	0	0	0	287,040	287,040
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,123,200</b>	<b>421,200</b>	<b>4,712,240</b>	<b>6,256,640</b>

## Project Description / Justification:

This project provides funding for phases of construction beginning with an entry boulevard from Hwy 51 for Police and Fire Academies and associated buildings. The next phase is the construction of MPD Property and Evidence Storage followed by Crime Scene, the new Vehicle Storage lot, then ending with a TACT Unit facility. All phases are part of the Academy Master Plan to utilize existing sites for construction.

## Operating Budget Impact:

No impact, budget neutral.

# CIP DETAIL BY PROJECT

# POLICE SERVICES

**Project Name** Raines Station

**Project Number** PD02010

**Division Priority** 8

	Reprogram	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	0	0	852,800	7,280,000	8,132,800
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>852,800</b>	<b>7,280,000</b>	<b>8,132,800</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	0	0	0	852,800	0	852,800
Contract Construction	0	0	0	0	0	7,280,000	7,280,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>852,800</b>	<b>7,280,000</b>	<b>8,132,800</b>

## Project Description / Justification:

This project is a full service precinct that will replace the existing facility at 791 E. Raines. The existing patrol area for Raines Station will not be affected. This is a replacement for the building that was constructed in 1980 and is cost prohibitive to be renovated to today's standards and divisional needs.

## Operating Budget Impact:

Budget Neutral/Replacement of existing operation



# CIP DETAIL BY PROJECT

# POLICE SERVICES

**Project Name** Purchase Helicopter  
**Project Number** PD04003  
**Division Priority** 9

	Reprogram	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	0	0	0	3,016,000	0	3,016,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,016,000</b>	<b>0</b>	<b>3,016,000</b>
<b>Expenditure Types</b>							
Other Cost	0	0	0	0	3,016,000	0	3,016,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,016,000</b>	<b>0</b>	<b>3,016,000</b>

## Project Description / Justification:

This project provides funding for the routine replacement of helicopters that is necessary as a result of the number of flight hours accumulated on the aircraft. Replacement and overhaul schedules are regulated by the FAA. Funding of this purchase will begin a schedule to replace the smaller units with a different model because their production has been discontinued.

## Operating Budget Impact:

None, replacement vehicle of similar operating costs.